

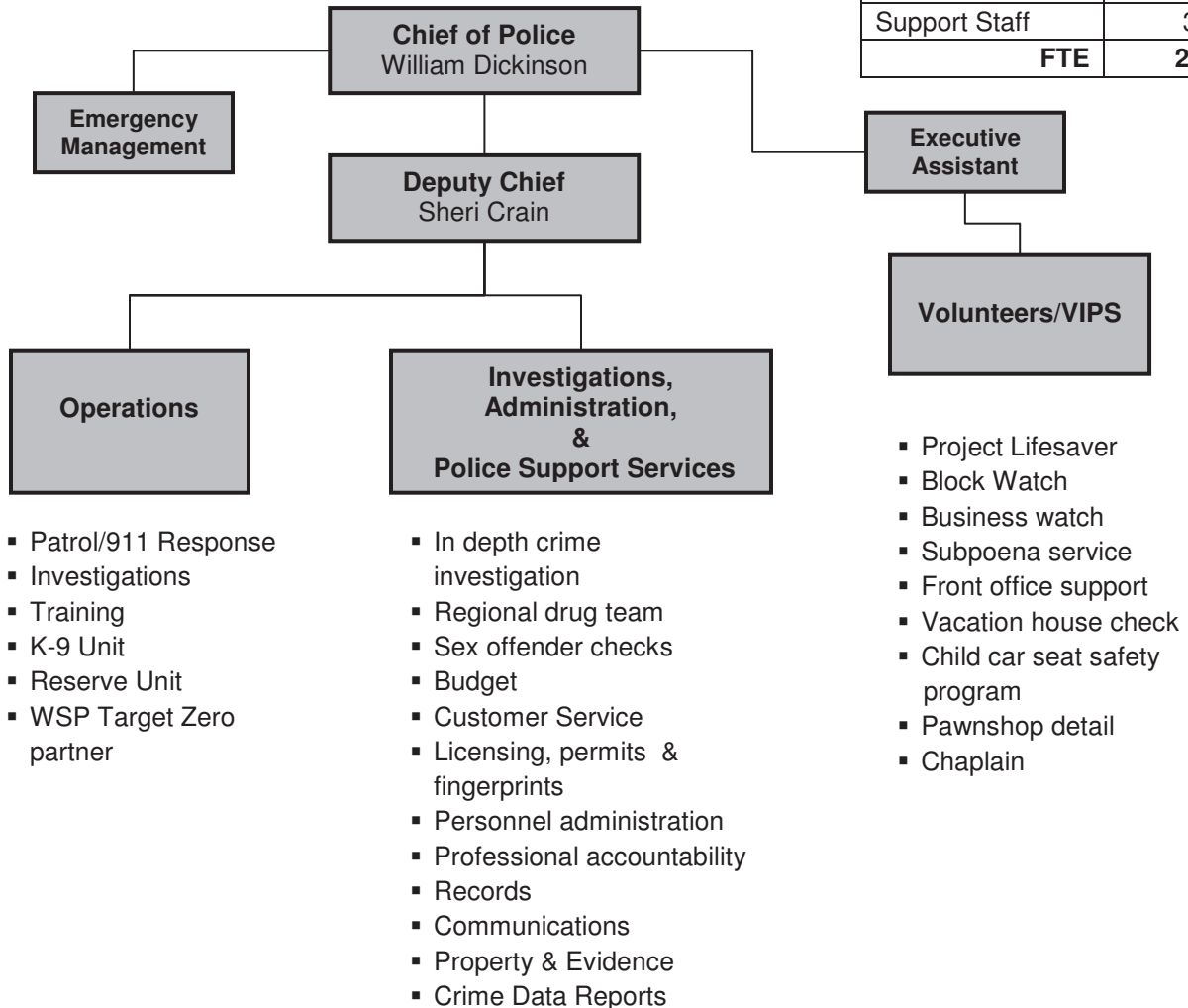
City of Sequim 2015 Budget

Police Department



City Of Sequim Department Description

Police Department



Staffing	Budget 2015
Chief	0.92
Deputy Chief	1.00
Sergeants	4.00
SRO Officer	1.00
Police Officers	12.00
Support Staff	3.00
FTE	21.92

The Sequim Police Department is charged with a variety of duties relating to the protection and safety of the community. This mandate is carried out through the enforcement of criminal and traffic laws; the investigation of criminal activities and the arrest of the offenders; and emergency preparation and management. The Department coordinates investigations and law enforcement operations with other jurisdictions and agencies. Additionally, the Support Services front counter offers animal licensing and weapons permitting and transfers, as well as fingerprinting, records retrieval, bicycle licenses, incident reports, vacation check requests and public records requests. Due to staffing reductions, we currently rely more heavily on volunteer staffing to accomplish some of our tasks. Others, such as providing a dedicated Public Information Officer, Emergency Management Coordinator, and Crime Prevention Officer have been deleted or significantly reduced.

The department consists of nineteen sworn officers (19 FTE), three civilian support employees (3.00 FTE), two Reserve Officers (not FTE's), and an active group of 20 civilian volunteers who assist the department's efforts and provide enhanced public safety programs.

City Of Sequim Budget Overview

Police Department William Dickinson, Chief of Police

2015 Key Goals

The Police Department has two immediate goals for 2015.

- ❖ Implement the dedicated School Resource Officer for the Sequim School District. A grant application to the Department of Justice has been approved, the SRO has been identified and provided job-specific training, the hiring and training process for a replacement patrol officer is expected to be completed, and the City may then begin billing the federal government and school district for the approved funding.
- ❖ Move into the new police station and begin the process of gaining State Accreditation.

2015 Budget Summary

The 2015 Police operating budget has been reduced by \$39k and we have not proposed any new initiatives, programs or staffing. We have not been notified of any increases in externally driven operational expenses including the cost of fuel, the LEDRN (the Law Enforcement Digital Radio Network operated by the Clallam County Sheriff) and PenCom (Peninsula 9-1-1 Communications operated by the Port Angeles Police Department) bills. State mandated costs including Labor and Industries Industrial Insurance, and LEOFF (Law Enforcement Officers and Fire Fighters Retirement System) contribution rates are all expected to increase. A small cost recovery occurs as three senior employees are being replaced with new entry-level members, the Department receives a temporary reduction in labor costs while the new employees begin working their way up the pay scale, starting from entry-level wages.

The current labor contracts for Police Officer and Sergeant include a 1% cost-of-living adjustment, so our payroll increases are minimal including the consequence of step increases for those current employees whose tenure calls for it. Overall, our labor costs are relatively flat for the coming year.

Equipment wise, the Department has significantly reduced its contribution to the equipment reserve fund for 2015 as a budget cutting mechanism, but which will require playing catch-up in a future year. In summary, the police budget has decreased by \$39k. We have taken reductions in operating expenses, training and overtime (in the hope that we will have returned to full staffing and have less need for operational overtime expenses).

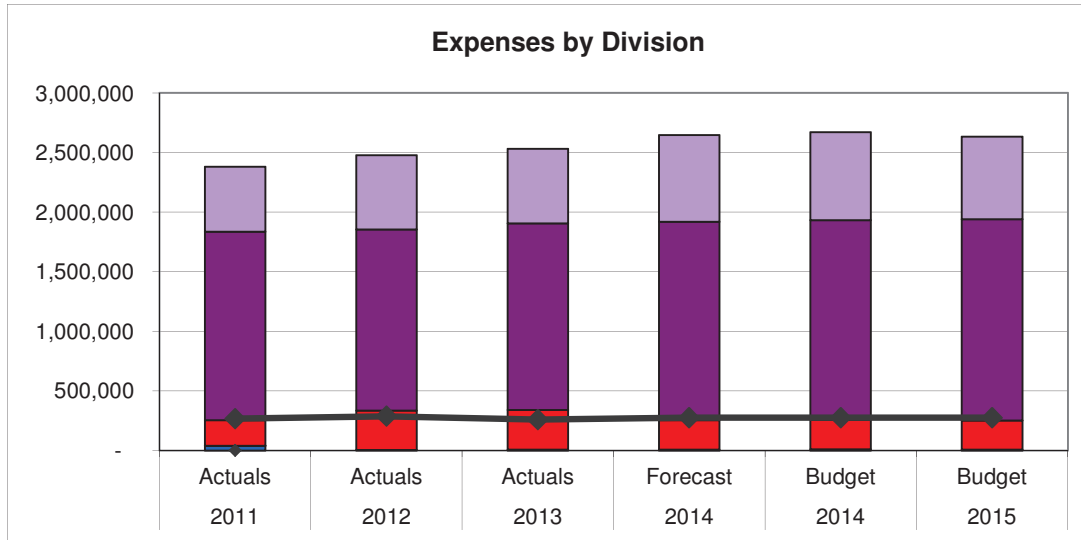
We have requested to upgrade the Records Clerk position to that of Police Specialist so that our front desk staff positions are equal in their job tasks and pay. This upgrade of the one position results in a \$2,400 increase in pay and benefits although it may be a little less since it involves a new replacement specialist who will be entering at the bottom of the pay scale.

Key Assumptions

- ❖ The Department has taken significant operational cuts over the last few years and continues to seek every opportunity for operational efficiency.

**City of Sequim
2015 Budget
Other Information**

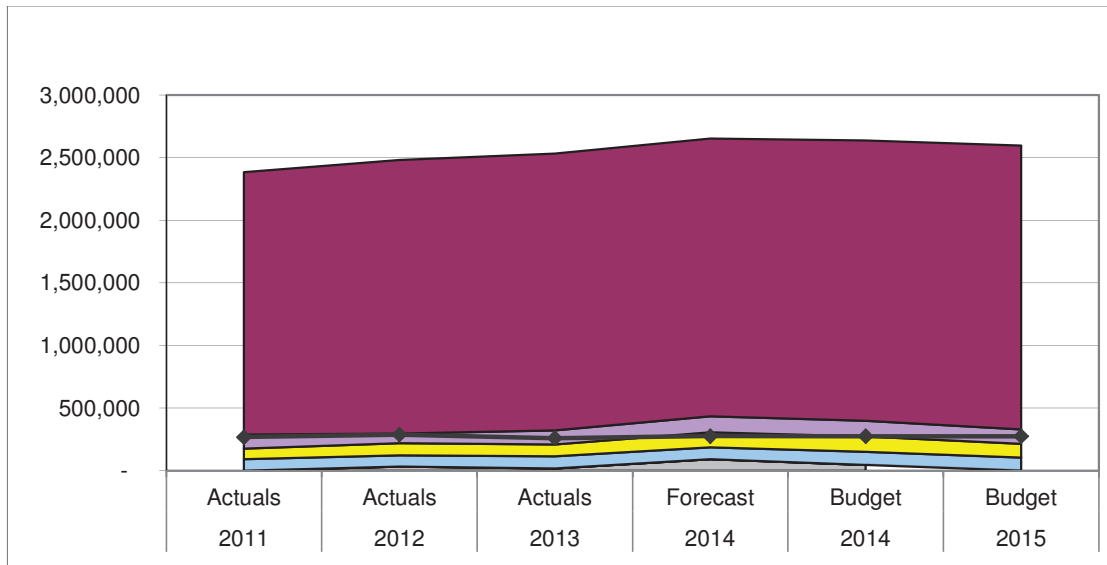
Police Department



	2011	2012	2013	2014	2014	2015	2015-2014	
Revenues	Actuals	Actuals	Actuals	Forecast	Budget	Budget	Amount	%
Taxes	74,543	77,935	83,521	80,215	78,485	84,215	5,730	7.3%
Licenses & Permits	1,709	2,197	2,767	3,087	2,600	2,767	167	6.4%
Intergov't'l Revenues	118,557	132,797	100,046	123,992	119,298	117,128	(2,170)	-1.8%
Goods & Services	11,581	14,733	19,260	12,408	6,982	14,600	7,618	109.1%
Fines & Forfeits	53,351	52,217	47,377	49,616	61,510	50,141	(11,369)	-18.5%
Miscellaneous Revenue	7,933	7,526	6,455	6,000	6,000	6,000	-	0.0%
◆◆◆ Total Revenues	267,674	287,405	259,426	275,318	274,875	274,851	(24)	0.0%
Expenses								
General	-	-	-	-	-	-	-	0.0%
Support Services	544,237	624,149	623,098	726,879	739,422	692,324	(47,098)	-6.4%
Volunteers	3,165	2,373	767	6,054	8,100	8,100	-	0.0%
Patrol Operations	1,580,197	1,520,120	1,566,980	1,663,866	1,674,615	1,688,113	13,498	0.8%
Investigations	215,207	330,101	333,077	248,206	247,780	244,687	(3,093)	-1.2%
Traffic	48	-	-	-	-	-	-	0.0%
Emerg Mgmt/Crime Prevention	40,020	3,409	6,571	6,740	10,006	8,109	(1,897)	-19.0%
Total Expenses	2,382,873	2,480,153	2,530,493	2,651,745	2,679,923	2,641,333	(38,590)	-1.4%

**City of Sequim
2015 Budget
5-Year Summary**

Police Department



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Forecast	2014 Budget	2015 Budget	2015-2014	
Revenues							Amount	%
Taxes	74,543	77,935	83,521	80,215	78,485	84,215	5,730	7%
Licenses & Permits	1,709	2,197	2,767	3,087	2,600	2,767	167	6%
Intergovt'l Revenues	118,557	132,797	100,046	123,992	119,298	117,128	(2,170)	-2%
Goods & Services	11,581	14,733	19,260	12,408	6,982	14,600	7,618	109%
Fines & Forfeits	53,351	52,217	47,377	49,616	61,510	50,141	(11,369)	-18%
Miscellaneous Revenue	7,933	7,526	6,455	6,000	6,000	6,000	-	0%
Total Revenues	267,674	287,405	259,426	275,318	274,875	274,851	(24)	0%
							-	
Expenses								
Salaries & Benefits	2,095,613	2,184,277	2,208,083	2,219,286	2,238,436	2,266,313	27,877	1%
Operating Supplies	110,899	76,526	113,711	127,585	124,499	115,752	(8,747)	-7%
Charges for Services	85,430	98,510	95,340	118,784	122,562	109,574	(12,988)	-11%
Intergovernmental	90,931	88,156	96,303	96,087	104,424	104,394	(30)	0%
Capital (Equip > \$7,500)				-	-	0	-	0%
Transfers (Equip/SRO match)		32,684	17,056	90,003	90,003	45,300	(44,703)	-50%
Total Expenses	2,382,873	2,480,152	2,530,493	2,651,745	2,679,924	2,641,333	(38,591)	-1%



**City Of Sequim
Department Description**

**Police Restricted Fund
Police Asset Seizure Fund**

Chief of Police
William Dickinson

Police Restricted Fund

- Grant funded or donation funded special activities.

Police Asset Seizure

- Revenues are used for funding drug enforcement in accordance with RCW 69.50.505

The **Police Restricted Fund** is for grant funded or donation funded special activities that are in addition to ongoing police operations. Projects and activities include:

- K-9 program setup and training (2000 – ongoing)
- Project LifeSaver (2007 – ongoing)
- 9/11 Memorial donations (2011-ongoing)
- Public Safety Tax collection and transfers
- SRO grant revenues and related expenditures

Note: In the past, this fund included Criminal Justice taxes and state shared revenues, but these were moved to the General Fund in 2008. Beginning in 2013, Public Safety Sales Tax revenues approved for the purchase of new police and emergency operations facilities are reflected in the Restricted Fund.

The **Police Asset Seizure Fund** was created to deposit the net portion of forfeited proceeds after payment to the Washington State Treasurer and settlement of all claims as required by the RCW and federal laws. These funds are to be used to assist the Sequim Police Department in funding drug enforcement as determined by the Chief of Police in accordance with RCW 69.50.505.

The net proceeds are provided by the following per Sequim Municipal Code 3.42:

- RCW 69.50.505 – seizure and forfeiture of property connected with the manufacture, compounding, processing, delivery, importing, or exporting of illegal narcotics and drugs (controlled substances) by law enforcement agencies, including the Sequim Police Department.
- RCW 46.61.5058 – seizure and forfeiture of a vehicle connected with driving a motor vehicle while meeting or exceeding the Washington state recognized level of intoxication (DUI) and having had a prior conviction within seven years as defined by RCW 46.61.5055.
- Chapter 9A.83 RCW – seizure and forfeiture of proceeds and property connected with money laundering.
- Moneys derived as a result of the Federal Comprehensive Crime Control Act.
- Withdrawals from the account shall require written authorization of the Chief of Police and the City Manager (Sequim Municipal Code 3.42.030).

City Of Sequim Budget Overview

Police Restricted Fund Police Asset Seizure Fund William Dickinson, Chief of Police

2015 Key Goals

- ❖ Fully implement the School Resource Officer and begin billing the Federal Grant and School District for services provided
- ❖ Continue to utilize donated funds for their dedicated purposes, to include: K-9 program support, Project Lifesaver, Police Asset Seizure Fund, 9-11 memorial fund and volunteer activities such as Child Car seat inspections, etc.
- ❖ Asset seizure funds are typically applied towards needed officer safety and investigative equipment purchases.
- ❖ Transfer available Public Safety Tax to Debt Service Fund for bond payments.

2015 Budget Summary

Police Restricted Fund

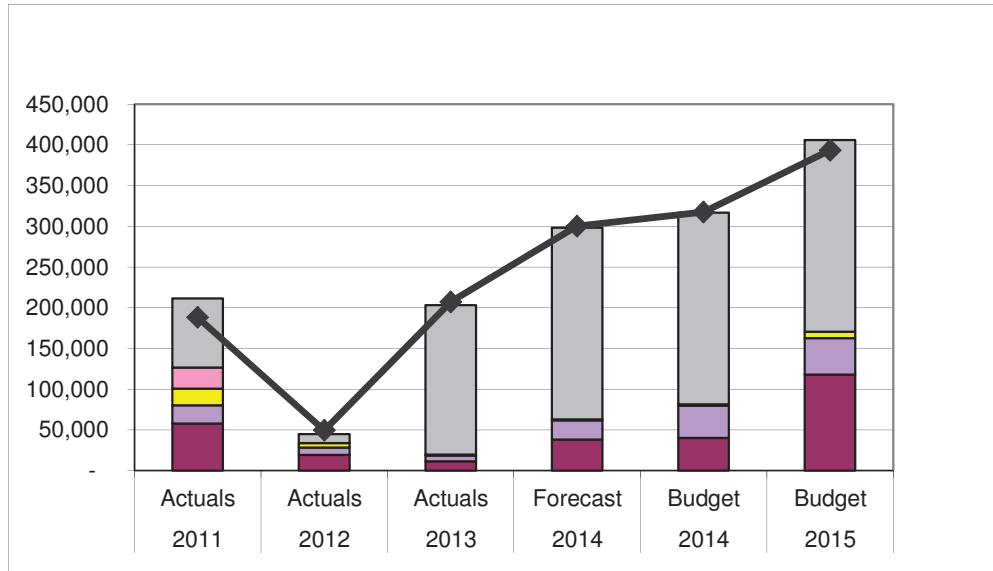
- ❖ The Police Restricted budget reflects grant money and donations that are linked to specific purposes and programs. Donated monies within the Police Restricted fund are earmarked by donors to support a multitude of police department programs, such as our K-9 program, Project Lifesaver, and volunteer supported activities such as child car seat inspections.
- ❖ The voter-approved Public Safety Sales Tax revenue is reflected in the restricted fund and will continue to be utilized for the new police and EOC facilities portion of the new Police Facility.

Police Asset Seizure Fund

- ❖ Revenues are anticipated based on averages.
- ❖ The uses of the Asset Seizure Fund are set out in both state law and under current City Ordinance. The actual amount of revenue can vary significantly from year-to-year, based on the unpredictable nature of narcotics investigations, proactive resources available for enforcement, backlogs of seizure hearings, and other variables including, even, the type of drug of choice that is being peddled and purchased.
- ❖ No significant changes are anticipated in this Budget cycle.

**City of Sequim
2015 Budget
5-Year Summary**

Police Restricted & Asset Seizure



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Forecast	2014 Budget	2015 Budget	2015-2014 Amount	%
Beginning Fund Balance								
Police Restricted	105,456	68,170	71,539	71,796	67,362	73,723	6,361	9%
Police Asset Seizure	4,376	18,387	19,837	23,301	20,253	23,395	3,142	16%
Beginning Fund Balance	109,832	86,557	91,376	95,098	87,615	97,118	9,503	11%
Revenues								
Taxes (NEW)	-		183,346	235,000	235,000	234,876	(124)	0%
Intergovernmental	141,320	24,661	15,760	41,171	42,358	101,051	58,693	139%
Goods & Services	20,200	10,450	360	6,033	10,000	20,000	10,000	100%
Other Miscellaneous	12,696	6,500	4,482	6,464	9,999	7,299	(2,700)	-27%
NonRevenues / Financing	14,029	8,068	3,096	11,480	20,000	30,000	10,000	50%
Revenues	188,245	49,679	207,044	300,148	317,357	393,226	75,869	24%
Expenses								
Salaries & Benefits	57,965	19,498	11,683	38,160	40,301	117,967	77,666	193%
Operating Supplies	22,198	8,942	7,033	23,736	39,750	44,750	5,000	13%
Charges for Services	20,467	5,641	1,262	1,232	1,500	8,000	6,500	433%
Intergovernmental				-	-	0	-	
Capital (Equip > \$7,500)	25,890	0		-	-	0	-	
NonExpense/Transfers	85,000	10,778	183,346	235,000	235,000	235,000	-	0%
Total Expenses	211,520	44,860	203,324	298,128	316,551	405,717	89,166	28%
Surplus/(Deficit)	(23,275)	4,819	3,720	2,020	806	(12,491)	(13,297)	-1650%
Ending Fund Balance								
Police Restricted	68,170	71,539	71,797	73,722	67,919	60,958	(6,961)	-10%
Police Asset Seizure	18,387	19,837	23,301	23,395	20,502	23,669	3,167	15%
Ending Fund Balance	86,557	91,376	95,098	97,118	88,421	84,627	(3,794)	-4%

